

Agency Expenditure Summary

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Public Utilities Commission	4,764,600	4,214,700	4,545,300	4,545,300	5,089,000	4,887,700
Total	4,764,600	4,214,700	4,545,300	4,545,300	5,089,000	4,887,700
By Fund Source						
Dedicated	4,694,200	4,170,500	4,476,800	4,476,800	5,018,000	4,817,100
Federal	70,400	44,200	68,500	68,500	71,000	70,600
Total	4,764,600	4,214,700	4,545,300	4,545,300	5,089,000	4,887,700
By Object						
Personnel Costs	3,447,000	3,271,300	3,312,600	3,312,600	3,636,700	3,443,800
Operating Expenditures	1,265,700	896,500	1,196,900	1,196,900	1,422,200	1,413,800
Capital Outlay	51,900	46,900	35,800	35,800	30,100	30,100
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	4,764,600	4,214,700	4,545,300	4,545,300	5,089,000	4,887,700
FTP Positions	49.00	49.00	49.00	49.00	50.00	49.00

Decision Unit Summary

Decision Unit	<u>Agency Request</u>			<u>Governor's Recommendation</u>		
	<u>FTP</u>	<u>General</u>	<u>Total</u>	<u>FTP</u>	<u>General</u>	<u>Total</u>
3.00 FY 2007 Original Appropriation	49.00	0	4,545,300	49.00	0	4,545,300
5.00 FY 2007 Total Appropriation	49.00	0	4,545,300	49.00	0	4,545,300
7.00 FY 2007 Estimated Expenditures	49.00	0	4,545,300	49.00	0	4,545,300
8.40 Removal of One-Time Expenditures	0.00	0	(35,800)	0.00	0	(35,800)
9.00 FY 2008 Base	49.00	0	4,509,500	49.00	0	4,509,500
10.10 Employee Benefit Costs	0.00	0	74,400	0.00	0	0
10.20 Inflationary Adjustments	0.00	0	8,500	0.00	0	100
10.30 Replacement Items	0.00	0	30,100	0.00	0	30,100
10.40 Interagency Nonstandard Adjustments	0.00	0	216,800	0.00	0	216,800
10.60 Change In Employee Compensation	0.00	0	91,900	0.00	0	131,200
11.00 FY 2008 Total Maintenance	49.00	0	4,931,200	49.00	0	4,887,700
Public Utilities Commission						
12.01 Engineer Retention	0.00	0	49,100	0.00	0	0
12.02 Division Deputy Director	1.00	0	108,700	0.00	0	0
13.00 FY 2008 Total Gov's Recommendation	50.00	0	5,089,000	49.00	0	4,887,700
Amount Change From Original Approp	1.00	0	543,700	0.00	0	342,400
Percent Change From Original Approp	2.04%	0.00%	11.96%	0.00%	0.00%	7.53%